

PW&A : Unscheduled, General Fund Supported Overtime

Measurement Method:

Why Measure?

What is our goal?

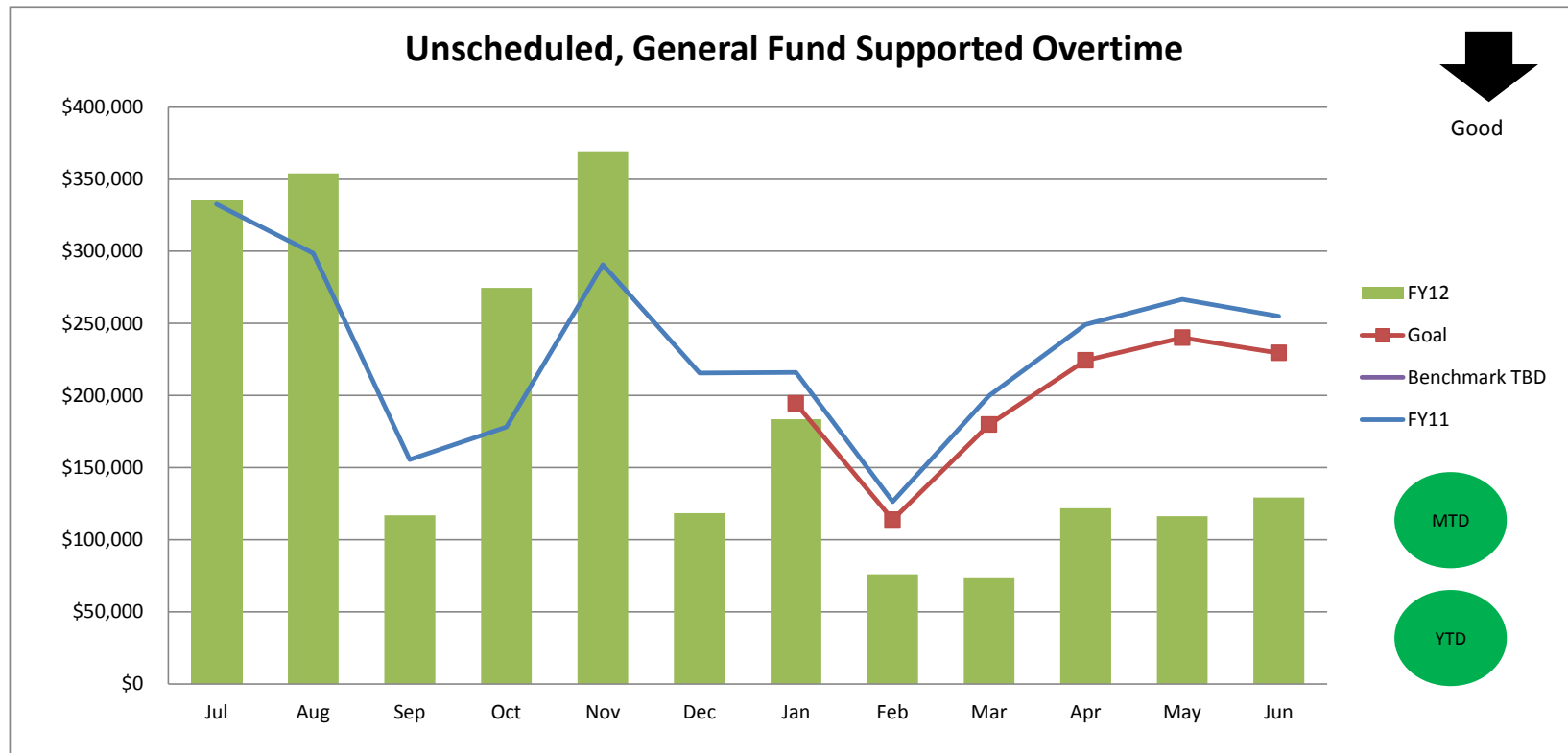
How are we doing?

The monthly dollar amount of "unscheduled" overtime paid for by general fund dollars within a specific department

To help address structural budget issues

Reduce Overtime by 10%

YTD Goal = \$10.7M; YTD Total = \$7.7M; YTD Average = \$643K; MTD = \$667K



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Average	Median	Standard Deviation	Totals
FY11	\$501,835	\$493,800	\$1,281,430	\$1,956,719	\$1,345,095	\$832,800	\$875,005	\$1,871,050	\$567,245	\$1,159,570	\$340,630	\$708,975	\$994,513	\$853,903	\$535,313	\$11,934,154
FY12	\$445,450	\$1,294,080	\$390,000	\$458,800	\$571,600	\$447,690	\$1,069,400	\$461,050	\$333,675	\$511,750	\$1,066,775	\$667,300	\$643,131	\$486,400	\$317,965	\$7,717,570